		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Brand Inspection					331	
Divisio	n: Brand Inspection						BI1
Approp	riation Unit: Brand Inspection						LEAF
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LEAF
	22915 Dedicated	39.09	2,656,000	440,500	0	0	3,096,500
ОТ	22915 Dedicated	0.00	0	2,800	155,000	0	157,800
		39.09	2,656,000	443,300	155,000	0	3,254,300
1.21	Account Transfers						LEAF
	22915 Dedicated	0.00	(73,400)	20,000	53,400	0	0
		0.00	(73,400)	20,000	53,400	0	0
1.41	Receipts to Appropriation						LEAF
	22915 Dedicated	0.00	0	0	13,100	0	13,100
		0.00	0	0	13,100	0	13,100
1.61	Reverted Appropriation Balance	es					LEAF
	22915 Dedicated	0.00	(122,000)	(63,800)	(21,500)	0	(207,300)
		0.00	(122,000)	(63,800)	(21,500)	0	(207,300)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						LEAF
	22915 Dedicated	39.09	2,460,600	396,700	45,000	0	2,902,300
OT	22915 Dedicated	0.00	0	2,800	155,000	0	157,800
		39.09	2,460,600	399,500	200,000	0	3,060,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	1					LEAF
	22915 Dedicated	40.09	2,745,800	504,900	0	0	3,250,700
ОТ	22915 Dedicated	0.00	0	1,600	187,000	0	188,600
		40.09	2,745,800	506,500	187,000	0	3,439,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700
OT	22915	Dedicated	0.00	0	1,600	187,000	0	188,600
			40.09	2,745,800	506,500	187,000	0	3,439,300
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (ECI	F)					LEAF
OT	10000	General	0.00	0	44,000	0	0	44,000
ОТ	22915	Dedicated	0.00	0	0	53,400	0	53,400
			0.00	0	44,000	53,400	0	97,400
6.41	FTP/I	Noncognizable Adjustme	ent					LEA
		n unit reflects non-cogniz		authority granted b	by the Division of	Financial Manage	ment for FY 2022.	
OT	34500	Federal	0.00	0	12,000	0	0	12,000
ОТ	34800	Federal	0.00	0	0	0	0	0
			0.00	0	12,000	0	0	12,000
FY 202	2 Estimat	ed Expenditures						
7.00		022 Estimated Expenditu	ires					LEAI
ОТ	10000	General	0.00	0	44,000	0	0	44,000
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700
ОТ	22915	Dedicated	0.00	0	1,600	240,400	0	242,000
ОТ	34500	Federal	0.00	0	12,000	0	0	12,000
OT	34800	Federal	0.00	0	0	0	0	0
			40.09	2,745,800	562,500	240,400	0	3,548,700
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					LEAF
Th	nis decisio	n unit removes one-time	appropriation fo	r FY 2022.				
OT	22915	Dedicated	0.00	0	(1,600)	(187,000)	0	(188,600)
			0.00	0	(1,600)	(187,000)	0	(188,600)
FY 202	3 Base							
9.00	FY 20	023 Base						LEAI
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700
ОТ		Dedicated	0.00	0	0	0	0	0
			40.09	2,745,800	504,900	0	0	3,250,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Maintenance						
.11	Change in Health Benefit Cos	sts					LI
Th	nis decision unit reflects an increa		r health benefit co	osts based on th	e November Millima	an projection.	
	22915 Dedicated	0.00	34,500	0	0	0	34,500
		0.00	34,500	0	0	0	34,500
.12	Change in Variable Benefit C	costs					LI
Th	nis decision unit reflects a change	in variable benefi	ts.				
	22915 Dedicated	0.00	(6,000)	0	0	0	(6,000)
		0.00	(6,000)	0	0	0	(6,000)
31	Repair, Replacement Items/A	Alteration Req #1					LI
Th	ne Governor recommends one-tim	ne dedicated fund	spending authorit	y for repair and	replacement items.		
ОТ	22915 Dedicated	0.00	0	4,700	214,200	0	218,900
		0.00	0	4,700	214,200	0	218,900
41	Attorney General Fees						L
	djustments to costs of legal service	es provided by the	e Office of the Atto	ornev General a	re reflected here.		
	,	,					
	22915 Dedicated	0.00	0	(8,100)	0	0	(8,100)
	22915 Dedicated	0.00	0	(8,100) <b>(8,100)</b>	0	0	(8,100) (8,100)
							(8,100)
45 Ad	Risk Management Costs	0.00	0	(8,100)	0	0	(8,100)
45 Ad	Risk Management Costs	0.00	0	(8,100)	0	0	(8,100)
45 Ad	Risk Management Costs djustments to costs of insurance c flected here.	0.00	<b>0</b> cted by a third-par	(8,100)	<b>0</b> illed by the Office o	<b>0</b> of Insurance Manag	(8,100) L ement are
45 Ao re 46 Ao	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewick flected here.	0.00 coverage as project 0.00 0.00 de accounting and	oted by a third-par  o  o	(8,100)  Ity actuary and b (5,000) (5,000)	0  illed by the Office of 0  0  vided by the Office	of Insurance Manag  0 0 of the State Control	(8,100)  Lement are (5,000) (5,000)  Luller are
45 Ao re 46 Ao	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewick	0.00 coverage as project 0.00 0.00 de accounting and 0.00	octed by a third-part of the control	(8,100)  Ity actuary and b (5,000) (5,000)	outline of the office of the o	of Insurance Manag  0  0  of the State Control	(8,100)  Lement are (5,000) (5,000)  Luller are
45 Ao re 46 Ao	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewick flected here.	0.00 coverage as project 0.00 0.00 de accounting and	oted by a third-par  o  o	(8,100)  Ity actuary and b (5,000) (5,000)	0  illed by the Office of 0  0  vided by the Office	of Insurance Manag  0 0 of the State Control	(8,100)  Lement are (5,000) (5,000)  Luller are
445 Aore 446 Aore	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewick flected here.	0.00 coverage as project 0.00 0.00 de accounting and 0.00	octed by a third-part of the control	(8,100)  Ity actuary and b (5,000) (5,000)	outline of the office of the o	of Insurance Manag  0  0  of the State Control	(8,100)  Lement are (5,000) (5,000)  Lement are 300 300
45 Ac re 46 Ac re	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewic flected here.  22915 Dedicated  Treasurer's Fees	0.00 coverage as project 0.00 0.00 de accounting and 0.00 0.00	otted by a third-part of the control	(8,100)  Ity actuary and b (5,000) (5,000)  I processing pro 300 300	outline of the office of the o	of Insurance Manage  0 0 of the State Control 0	(8,100)  Lement are (5,000) (5,000)  Liller are 300 300
45 Ac re 46 Ac re	Risk Management Costs dijustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees dijustments to the costs of statewice flected here.  22915 Dedicated  Treasurer's Fees dijustments to the costs of cash materials.	0.00 0.00 0.00 0.00 de accounting and 0.00 0.00 anagement and w	otted by a third-part of the depth of the de	(8,100)  Ity actuary and by (5,000)  I processing processing and 300  300	o iilled by the Office of o o o o o o o o o o o o o o o o o o	of Insurance Manage  0 0 0 of the State Contro 0 0 or are reflected here	(8,100) Linement are (5,000) (5,000) Liller are 300 300 Linement are
45 Ac re 46 Ac re	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewic flected here.  22915 Dedicated  Treasurer's Fees	0.00 coverage as project 0.00 0.00 de accounting and 0.00 0.00	otted by a third-part of the control	(8,100)  Ity actuary and b (5,000) (5,000)  I processing pro 300 300	outline of the office of the o	of Insurance Manage  0 0 of the State Control 0	(8,100)  Lement are (5,000) (5,000)  Lement are 300 300
45 Ac re 46 Ac re	Risk Management Costs dijustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees dijustments to the costs of statewice flected here.  22915 Dedicated  Treasurer's Fees dijustments to the costs of cash managements and costs of cash managements.	0.00 coverage as project 0.00 0.00 de accounting and 0.00 0.00 anagement and w 0.00 0.00	ted by a third-part of the desired by a third-part of the desi	(8,100)  Ity actuary and b (5,000) (5,000)  I processing pro 300 300 by the Office of (100)	outline of the Office of the O	of Insurance Manage 0 0 of the State Control 0 or are reflected here 0	(8,100)  Lement are (5,000) (5,000)  Lement are 300 300  Lement are (100) (100)
45 Ac re 46 Ac re 61 Tr	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewice flected here.  22915 Dedicated  Treasurer's Fees djustments to the costs of cash managements 22915 Dedicated  Salary Multiplier - Regular Ere the Governor recommends a 5% to	0.00 coverage as project  0.00 0.00 de accounting and 0.00 0.00 anagement and w 0.00 0.00 nployees	otted by a third-part of the part of the p	(8,100) Ity actuary and b (5,000) (5,000) I processing pro- 300 300 by the Office of (100) (100)	outline of the Office of the O	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(8,100)  Lement are (5,000) (5,000)  Liller are 300 300 Lie. (100) (100)
.45 Ac re .46 Ac re .47 Ac	Risk Management Costs djustments to costs of insurance of flected here.  22915 Dedicated  Controller's Fees djustments to the costs of statewic flected here.  22915 Dedicated  Treasurer's Fees djustments to the costs of cash managements djust	0.00 coverage as project  0.00 0.00 de accounting and 0.00 0.00 anagement and w 0.00 0.00 nployees	otted by a third-part of the part of the p	(8,100) Ity actuary and b (5,000) (5,000) I processing pro- 300 300 by the Office of (100) (100)	outline of the Office of the O	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(8,100)  Litement are  (5,000) (5,000)  Liter are  300 300  Liter (100) (100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and	Temporary					LEAF
Th	ne Governor does not recommend	d a Change in Em	nployee Compens	ation for group a	nd temporary emp	loyees.	
	22915 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						LEAF
	22915 Dedicated	40.09	2,872,400	492,000	0	0	3,364,400
OT	22915 Dedicated	0.00	0	4,700	214,200	0	218,900
		40.09	2,872,400	496,700	214,200	0	3,583,300
Line Ite	ems						
12.01	Financial Technician Position	1					LEAF
	ne Governor recommends 1.0 FT and process billing and payments.	P and dedicated f	fund spending aut	hority for a finan	cial technician pos	ition to address co	ompliance issues
	22915 Dedicated	1.00	40,175	0	0	0	40,175
		1.00	40,175	0	0	0	40,175
FY 2023	3 Total						
13.00	FY 2023 Total						LEAF
	22915 Dedicated	41.09	2,912,575	492,000	0	0	3,404,575
ОТ	22915 Dedicated	0.00	0	4,700	214,200	0	218,900
		41.09	2,912,575	496,700	214,200	0	3,623,475